

GREENSBORO PUBLIC LIBRARY

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Libraries Administration				
Directs all activities of the Library Department and provides administrative leadership and planning.				
<i>Appropriation</i>	2,375,304	2,646,446	2,737,139	2,793,338
<i>Full Time Equivalent Positions</i>	18.75	18.75	18.75	18.75

Central Library

Maintains the largest materials collection in the system; serves as the central reference, research and Job & Career center, including access to specialized materials for genealogy and small business; provides the largest collection of audio-visual materials, including music CD's, instructional and entertainment DVD's and books on CD; provides library patrons access to the Internet, subscription databases, and downloadable audio and e-books; provides wireless Internet access for patrons using their own computers.

<i>Appropriation</i>	1,699,288	1,696,861	1,662,152	1,752,836
<i>Full Time Equivalent Positions</i>	32.25	31.25	29.75	29.75

Community Services

Provides six community branch libraries, some with specialized services such as non-profit information, multicultural, teen programs, environmental materials and children's interactive literacy and art activities; provides library patrons access to the Internet, subscription databases, and downloadable audio and e-books; provides wireless Internet access.

<i>Appropriation</i>	2,389,606	2,332,513	2,349,337	2,692,917
<i>Full Time Equivalent Positions</i>	46.25	44.25	42.25	49.25

Acquisitions

Selects, acquires and processes all books and other information resources for the entire library system, including new adult, young adult and children's fiction and non-fiction; specialized reference books for subject areas such as business, careers, non-profits, genealogical and local history; music on CD, motion pictures, documentary and educational films on DVD, foreign language materials, searchable internet databases and downloadable media such as eBooks and audiobooks.

<i>Appropriation</i>	1,096,539	899,235	901,893	901,893
<i>Full Time Equivalent Positions</i>	0	0	0	0

Historical Museum

Collects, preserves, exhibits, and interprets objects connected with social, political, economic, and cultural history of the Greensboro region, and presents programs and exhibitions to educate the public.

<i>Appropriation</i>	732,952	792,752	706,061	737,782
<i>Full Time Equivalent Positions</i>	12.0	11.5	11.5	11.5

Departmental Objectives

- Customers will find the materials they are seeking 85% of the time.
- Achieve a per capita circulation rate of 4.
- Provide computer services to 550,000 users.
- Provide 4,500 educational programs and opportunities for children and adults.
- Collect 20% of delinquent accounts in full.
- 99% of pre-school/toddler parents rating service "satisfactory" or above.



PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<u>Workload Measures</u>				
• Number of educational programs for adults and children	3,784	5,000	4,500	4,700
• Number of visits to or from schools	463	175	300	300
• Per capita circulation rate achieved	3.38	4.2	4	4.25
• Reference transactions achieved per capita	0.62	0.65	0.65	0.65
• Number of computer users	505,061	530,000	550,000	550,000
• Average Daily Attendance at City Libraries	9,679	9,679	10,050	10,050
<u>Efficiency Measures</u>				
• Percentage of delinquent accounts paid in full	28%	25%	25%	25%
• Economic value of Library volunteers	\$313,166	\$277,000	\$285,000	\$290,000
<u>Effectiveness Measures</u>				
• Percentage of computer uptime	98%	98%	98%	98%
• Percentage of time customer finds materials day of request	75%	80%	85%	85%
• Percentage pre-school/toddler parents rating service "satisfactory" or above	n/a	98%	98%	99%
• Percentage increase in use of library cards	3.5%	2%	2%	2%
• Percentage of customers rating Library and/or Museum Customer Service as satisfactory or above	94%	95%	95%	95%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	5,637,978	5,726,560	5,703,593	6,164,877
Maintenance & Operations	2,630,775	2,641,247	2,652,989	2,713,889
Capital Outlay	24,937	0	0	0
Total	8,293,690	8,367,807	8,356,582	8,878,766
Total FTE Positions	109.250	105.750	102.250	109.250
Revenues:				
Intergovernmental	1,665,811	1,777,340	1,681,687	1,681,687
User Charges	219,320	218,200	209,325	209,325
All Other	14,917	15,900	15,675	15,675
Subtotal	1,900,048	2,011,440	1,906,687	1,906,687
General Fund Contribution	6,393,642	6,356,367	6,449,895	6,972,079
Total	8,293,690	8,367,807	8,356,582	8,878,766

BUDGET HIGHLIGHTS

- The FY 12-13 budget includes an overall decrease of \$11,225, or less than 1%.
- In response to City Council directive to maintain the current tax rate, \$200,962 in reductions were identified in the FY 12-13 budget request. Staff reductions include two full-time Reference Librarian positions, one Program Coordinator, and one part-time Reference Librarian. A reduction to contracted maintenance of \$10,000 is also included.
- An estimated 24.24% of GPL customers are county residents who live outside the City of Greensboro. The budget includes \$1,356,847 funding from Guilford County, a decrease of \$90,137 from the current year budget.
- The New Northeast Library Branch is projected to open during FY 13-14 adding approximately \$231,500 and seven positions to the department budget.